

09-340 Office for Citizens with Developmental Disabilities

Agency Description

The mission of the Office for Citizens with Developmental Disabilities (OCDD) is to provide for a services system that supports and serves individuals with developmental disabilities, including mental retardation, autism, and other conditions related to mental retardation, through the provision of residential living options and other services.

The goals of the Office for Citizens with Developmental Disabilities are:

1. To provide leadership in the field of developmental disabilities.
2. To empower people with developmental disabilities to make choices about their everyday lives
3. To promote healthy and safe lives for people with developmental disabilities living in the community

The Office for Citizens with Developmental Disabilities has two programs: Administration and Community Support.

AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$30,594,785	\$31,770,461	\$31,770,461	\$32,638,441	\$30,986,366	(\$784,095)
STATE GENERAL FUND BY:						
Interagency Transfers	746,278	2,809,561	2,809,561	2,906,706	3,331,336	521,775
Fees & Self-gen. Revenues	5,275	7,500	7,500	7,500	7,500	0
Statutory Dedications	0	0	0	92,631	92,631	92,631
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$31,346,338	\$34,587,522	\$34,587,522	\$35,645,278	\$34,417,833	(\$169,689)
EXPENDITURES & REQUEST:						
Administration	\$1,674,026	\$1,662,066	\$1,662,066	\$1,885,246	\$1,594,384	(\$67,682)
Community Support	29,672,312	32,925,456	32,925,456	33,760,032	32,823,449	(102,007)
TOTAL EXPENDITURES AND REQUEST	\$31,346,338	\$34,587,522	\$34,587,522	\$35,645,278	\$34,417,833	(\$169,689)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	195	194	194	194	189	(5)
Unclassified	1	1	1	1	1	0
TOTAL	196	195	195	195	190	(5)